

140 - AIR QUALITY IMPROVEMENT

Operational Summary

Description:

The Air Quality Improvement Fund (Fund 140) was established pursuant to passage of the 1988 California Clean Air Act for the purpose of promoting programs in Orange County that reduce air pollution from motor vehicles. Its primary funding source is AB 2766 funding provided by the State of California. The County of Orange receives approximately \$152,535 per year in subvention funds from the South Coast Air Quality Management District (SCAQMD) as part of the AB 2766 program.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	67,960
Total Final FY 2006-2007	617,919
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Employee Rideshare/Transit and Air Quality Planning. The objective of this program is to encourage alternatives to single occupancy vehicle trips. Candidate projects may include employee rideshare program, transit subsidy, commuter rail/Metrolink/bus/carpool incentive program, commuter/public information/outreach, guaranteed return trip program; and alternative fuel vehicles such as electricity, propane, methanol and compressed natural gas. Candidate projects may include use of electric cars, trucks, buses, electric vehicle charging stations, bicycles, etc.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
COMPLIANCE WITH AB 2766. What: Air Quality improvements are funded by Fund 140 for benefit of County operations & employees. Why: Activities lead to higher quality of life for OC residents & comply with Air District guidelines.	Eligible projects have been funded consistent with Board policies and State parameters.	Funding will continue in accordance with program parameters.	Successfully supported the implementation of various rideshare programs in coordination with CEO/HR including Metrolink, Vanpool, and Guaranteed Return Trip Rideshare Program.

FY 2005-06 Key Project Accomplishments:

- Sustained an Employee Rideshare Program administered by the County Executive Office (CEO).
- Promoted public awareness of projects to reduce motor vehicle emissions.
- Increased public education of rideshare events through verbal and written communication.
- Provided continued support towards the Compressed Natural Gas program.

Budget Summary

Changes Included in the Base Budget:

Operating Transfer Out to Transportation ISF in support of Compressed Natural Gas Program was rebudgeted in FY2006-2007 Budget.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	478,209	565,532	619,939	617,919	(2,020)	-0.33
Total Requirements	49,196	565,532	92,960	617,919	524,959	564.71
Balance	429,012	0	526,979	0	(526,979)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Air Quality Improvement in the Appendix on page A151

Highlights of Key Trends:

- In FY2006-2007 budget, the Air Quality Improvement Fund 140 will provide a one-time contribution of \$200,000 to support Transportation ISF's capital project for Compressed Natural Gas Infrastructure.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Revenue from Use of Money and Property	\$ 8,793	\$	6,209	\$	18,609	\$	9,000	\$	(9,609)	-51.64%
Intergovernmental Revenues	152,535		128,695		144,230		140,000		(4,230)	-2.93
Miscellaneous Revenues	1,616		1,616		3,088		3,088		0	0.00
Total FBA	340,264		429,012		429,012		465,831		36,819	8.58
Reserve For Encumbrances	(25,000)		0		25,000		0		(25,000)	-100.00
Total Revenues	478,209		565,532		619,939		617,919		(2,020)	-0.33
Services & Supplies	49,196		365,532		92,960		417,919		324,959	349.57
Other Financing Uses	0		200,000		0		200,000		200,000	0.00
Total Requirements	49,196		565,532		92,960		617,919		524,959	564.71
Balance	\$ 429,012	\$	0	\$	526,979	\$	0	\$	(526,979)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.